DEPARTMENTAL VISION STATEMENT

To become an integral partner with our customers and the community to enable the City to be recognized as a leader in technology that prides itself on innovation, transparency, and accountability.
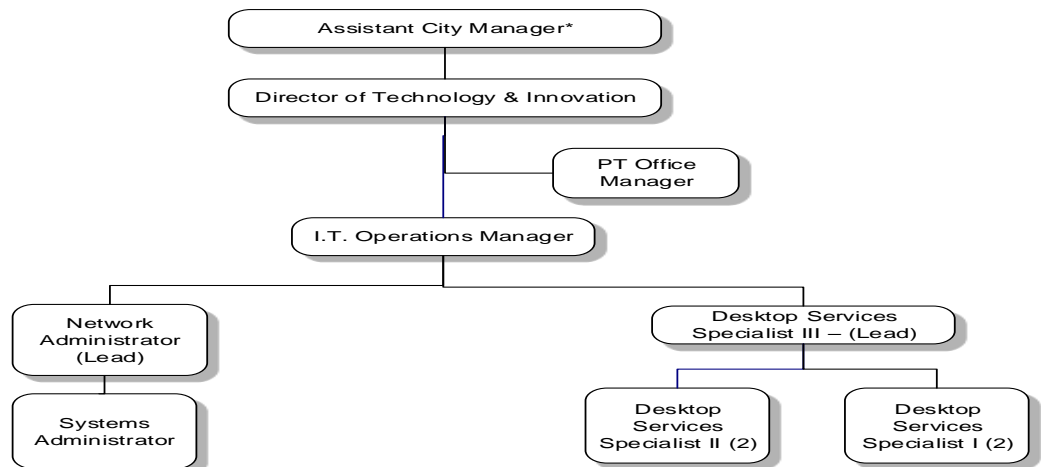
DEPARTMENTAL MISSION STATEMENT

The I.T. Department delivers the best proven technology and services available for computer, data, telecommunications, mapping, and critical business systems of the City to employees and the public through excellent customer service, continuous improvement, innovative problem-solving, adherence to standardized Innovation & Technology best practices, and collaborative solutions.

INNOVATION & TECHNOLOGY
▪ Innovation & Technology

DEPARTMENTAL DESCRIPTION

The Innovation & Technology Department serves other City departments through a series of services that includes integrating computer systems, coordinating and providing training, negotiating and managing Innovation & Technology related contracts, and technology assistance and support. The department creates the technological environment that enables City employees to quickly access vital information using the most efficient and cost effective system hardware and software.

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                    ┌─────────────────────────────┐
                    │   Assistant City Manager*   │
                    └─────────────────────────────┘
                    ┌─────────────────────────────┐
                    │ Director of Technology &    │
                    │        Innovation           │
                    └─────────────────────────────┘
                              │        ┌──────────────────┐
                              │        │    PT Office     │
                              │        │     Manager      │
                              │        └──────────────────┘
                    ┌─────────────────────────────┐
                    │  I.T. Operations Manager    │
                    └─────────────────────────────┘
          ┌──────────────────┐        ┌──────────────────────┐
          │     Network      │        │  Desktop Services    │
          │  Administrator   │        │ Specialist III – (Lead)│
          │     (Lead)       │        └──────────────────────┘
          └──────────────────┘            │            │
          ┌──────────────────┐  ┌──────────────┐ ┌──────────────┐
          │    Systems       │  │   Desktop    │ │   Desktop    │
          │  Administrator   │  │   Services   │ │   Services   │
          └──────────────────┘  │Specialist II (2)│ │Specialist I (2)│
                                └──────────────┘ └──────────────┘
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Total Full-Time Employees = 9
Total Part-Time Employees = 1

*Assistant City Manager is included in the Council & Management budget.

FY 2015 DEPARTMENTAL ACCOMPLISHMENTS

- ❑ Upgraded Council Conference Room to provide more technological functionality.
- ❑ Upgraded Public Safety Training Room to provide more technological functionality.
- ❑ Replaced analog phone at Public Safety Mini Station for easier access.
- ❑ Implemented and configured an IP network at Fire Station #5 to allow access to EOC and all servers.
- ❑ Upgraded or replaced all Macs for MCTV to give them better resources; placed Macs on corporate domain for access to corporate resources; implemented a 10Gb network to accommodate new storage solution for MCTV's video and storage requirements.
- ❑ Implemented and updated the call tree for City Hall front desk, allowing for better functionality and better telephone access for our citizens.
- ❑ Implemented and configured new IVR server to accommodate MUNIS Go Live for Planning & Development Services which provides access for citizens to schedule inspections through the phone.
- ❑ Installed and configured HP C7000 chassis to consolidate the VMware hosts and provide more resources to the VMware infrastructure.
- ❑ Upgraded the NICE voice system that records critical 9-1-1 and non-emergency calls to record more non-emergency extensions.
- ❑ Procured Coban Edge system to complete the implementation of Coban to all Patrol units, retiring the current Kustom system.
- ❑ Continued to replace large multi-function copiers with leased multi-function color copiers.
- ❑ Implemented and installed G1's for all motorcycle units, making them fully functional in the field.
- ❑ Implemented Kace 1000 inventory and management software solution that manages all devices that run Windows. This system will provide a more robust internal help desk solution.
- ❑ Completed the remodeling of the Innovation & Technology offices.
- ❑ Upgraded the Wireless LAN Controller and maintain corporate and free Wi-Fi across all city buildings to provide a new service for employees and Guests/Citizens.
- ❑ Implemented and installed Utility rockets in all mobile units to enable Coban remote upload capability, giving the officer more time in the field to serve and protect the Citizens of Missouri City.
- ❑ Updated Microsoft license agreement to keep access to current Office and System software which gave users up-to-date-software to improve productivity.
- ❑ Reorganized the Innovation & Technology Department to bring more structure and standards to the services provided to internal and external users while continuing development and training.
- ❑ Supported 450 users and over 1,735 different hardware devices, such as mainframes, personal computers, servers, printers, scanners, modems, monitors and cash registers; to support over 85 operating systems and application software packages, such as OS/400, Windows 7, suite of Microsoft Office 2013, Microsoft Outlook and Sungard HTE applications; to support users in the acquisition and installation of computing equipment and software that best meets their needs.
- ❑ Continued to maintain a stable/secure computer environment and preserved copies of backup data offsite.
- ❑ Continued to maintain and support all City servers and software, including Tyler MUNIS, OSSI, INCODE, EPO management, Coban, Coban storage, and Solar Winds

INNOVATION & TECHNOLOGY

	FY 2014 Actual	FY 2015 Original Budget	FY 2015 Revised Budget	FY 2015 Year-End Estimate	FY 2016 Adopted Budget
PERSONNEL	-	611,435	611,435	615,253	611,917
COMMODITIES	-	354,843	463,074	482,850	359,178
CONTRACTUAL SERVICES	-	1,193,038	1,193,038	1,322,203	1,730,176
OTHER SERVICES	-	13,850	13,850	4,454	14,650
CAPITAL OUTLAY	-	-	-	-	-
TOTAL	**-**	**2,173,166**	**2,281,397**	**2,424,760**	**2,715,921**

101-18-170	INNOVATION & TECH.	-	2,173,166	2,281,397	2,424,760	2,715,921
	TOTAL	**-**	**2,173,166**	**2,281,397**	**2,424,760**	**2,715,921**

DEPARTMENT: **GENERAL GOVERNMENT**   FUNDING SOURCE: **GENERAL FUND**
INNOVATION & TECHNOLOGY   FUND NUMBER: **101-18-170**

FY 2016 DEPARTMENTAL OBJECTIVES

- Continue to align technology with the City priorities and the business goals of the organization.
- Build alliances with key decision-makers.
- Lobby for, and obtain, financial and other resources to deliver services and implement projects. (ITSC)
- Deliver quality customer service at all times.
- Promote a commitment to excellence.
- Assist in converting business requirements to technical needs.
- Provide innovative problem-solving solutions using proven technologies.
- Maximize the City's investment in technology.
- Develop and manage a technology infrastructure and processes to electronically preserve and share the extensive knowledge base of City departments.
- Maintain highly skilled and motivated information technology professionals.

DEPARTMENT: **GENERAL GOVERNMENT**   FUNDING SOURCE: **GENERAL FUND**
INNOVATION & TECHNOLOGY   FUND NUMBER: **101-18-170**

PERSONNEL SCHEDULE

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget	Salary Grade
Director of Technology & Innovation	1	1	1	1	24
I.T. Manager	1	1	1	1	22
Network Administrator	1	1	1	1	15
Desktop Services Specialist III – Lead	0	1	1	1	14
Systems Administrator	1	1	1	1	14
Desktop Services Specialist II	0	0	0	2	13
Desktop Services Specialist I	0	0	0	2	12
AS/400 PC/LAN Specialist	2	2	2	0	12
Total Full-Time Employees	7	7	7	9	
Part-Time Office Manager	1	1	1	1	
Total Part Time Employees	1	1	1	1	

PERFORMANCE INDICATORS

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
❑ Respond to Priority #1 help calls within two hours.	98%	98%	98%	96%
❑ Respond to Priority #2 help calls within four hours.	98%	98%	98%	98%
❑ Respond to Priority #3 help calls within one week.	95%	95%	95%	95%
❑ Maintain Server Infrastructure up time	98%	99%	99%	99%
❑ Maintain the Police/Fire Dispatch on-line.	98%	99%	99%	99%

ACTIVITY MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Budget
Infrastructure				
❑ iSeries Systems Maintained	2	0	0	0
❑ Server Computers	124	124	124	124
❑ Microsoft Exchange Servers	2	2	2	2
❑ VMWare ESX Servers	6	8	8	8
❑ SAN Systems	2	3	3	3
Software				
❑ Operating Systems	8	11	11	11
❑ iSeries Applications	N/A	N/A	N/A	N/A
❑ Tyler/MUNIS Applications	34	34	34	34
❑ Computer Applications	245	250	250	250
❑ OSSI	12	12	12	12
End Users				
❑ Workstations	331	412	412	420
❑ Network Printers	87	91	87	87
❑ Printers and Special Devices	229	229	210	200
❑ Requests for Service	2000	2,200	4,000	4.500

INNOVATION & TECHNOLOGY   **101-18-170**

Object	Description	FY 2014 Actual	FY 2015 Original Budget	FY 2015 Revised Budget	FY 2015 Year-End Estimate	FY 2016 Adopted Budget
51001	REGULAR SALARIES		418,779	418,779	457,118	432,955
51002	ADDITIONAL COMPENSATION		1,976	1,976	1,643	1,248
51003	COMPENSATED ABSENCES				7,721	
51004	OVERTIME		7,000	7,000	13,000	9,800
51102	PART TIME:LESS THAN 20 HR		19,980	19,980	10,176	19,980
51201	CAR-CLOTHING ALLOWANCE		3,000	3,000	2,982	3,000
51202	CELL PHONE ALLOWANCE		7,560	7,560	6,571	7,560
51301	LONG TERM DISABILITY		1,449	1,449	1,253	1,494
51302	TAXES, SOCIAL SECURITY		35,060	35,060	35,648	36,303
51303	HOSP-LIFE-DENT-VIS INS		76,614	76,614	44,329	58,248
51304	PRORATED HEALTH/DENT/VIS				500	
51305	RETIREMENT		39,448	39,448	33,771	40,911
51306	WORKERS COMPENSATION		569	569	541	418
	TOTAL PERSONNEL	**-**	**611,435**	**611,435**	**615,253**	**611,917**
52001	OFFICE SUPPLIES		1,000	1,000	1,000	1,000
52002	MEALS & DRINKS		250	250	82	250
52003	WEARING APPAREL		80	665	165	300
52004	MINOR TOOLS & EQUIPMENT		172,676	278,322	274,322	253,616
52005	EDUC, TRAINING & SUPPLIES		100	100		500
52006	POSTAGE		150	150	200	200
52014	COMPUTER EQUIP RENTAL FEE		106,987	106,987	106,987	
52015	FLEET RENTAL FEE		2,500	2,500	2,500	2,500
52017	FUEL, OIL & LUBRICANTS		1,100	1,100	700	812
52061	COMPUTER REPAIR/REPLACEMENT		10,000	12,000	27,737	40,000
52062	COPY MACHINE SUPPLIES/RPR		60,000	60,000	69,157	60,000
	TOTAL COMMODITIES	**-**	**354,843**	**463,074**	**482,850**	**359,178**
53001	MINOR EQUIP MAINT/RPR & RNT	**-**	100	100	175	100
53002	INSURANCE		1,664	1,664	1,759	2,050
53004	SPECIAL SERVICES & LEGAL		98,660	98,660	45,000	98,600
53005	SERVICE AGREEMENTS/REPAIR		825,309	825,309	874,705	1,176,416
53007	CONFERENCE EXPENSE		2,000	2,000	6,663	2,000
53008	TELEPHONE		265,305	265,305	393,901	451,010
	TOTAL CONTRACTUAL SERVICES	**-**	**1,193,038**	**1,193,038**	**1,322,203**	**1,730,176**
54001	PRINTING & PUBLICATIONS		50	50	59	50
54002	DUES & SUBSCRIPTIONS		100	100		100
54003	TRAINING & TRAVEL		13,500	13,500	4,295	13,500
54005	VEHICLE ALLOWANCE - MILEAGE		200	200	100	1,000
	TOTAL OTHER SERVICES	**-**	**13,850**	**13,850**	**4,454**	**14,650**
	TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**-**	**-**
	TOTAL EXPENDITURES	**-**	**2,173,166**	**2,281,397**	**2,424,760**	**2,715,921**